



**WASTE MANAGEMENT ENTERPRISE FUND**  
**PUBLIC WORKS AND WASTE MANAGEMENT DEPARTMENT**  
**FULL COST DISCLOSURE REPORT**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2012**

RESIDENTIAL SERVICES		HOUSEHOLDS SERVED	FULL COST PER HOUSEHOLD
<b>GARBAGE &amp; TRASH CURBSIDE PROGRAM</b>			
	COLLECTION	324,040	\$188
	DISPOSAL	324,040	\$114
<b>TRASH &amp; RECYCLING CENTERS (TRASH)</b>			
	COLLECTION	324,040	\$28
	DISPOSAL	324,040	\$24
	TRC - TRANSPORTATION COST (1)	324,040	\$18
<b>RECYCLING PROGRAMS</b>		353,899	\$28
	<b>ILLEGAL DUMPING/ENFORCEMENT</b> (2)	324,040	\$14
	<b>LITTER CONTROL</b> (3)	324,040	\$4
	<b>RECEIPTS RECLAIMED BY FEMA</b> (4)	324,040	\$6

<b>RESIDENTIAL COST FOR COMBINED SERVICE AREA</b>			
	COLLECTION		\$216
	DISPOSAL		\$138
	TRC - TRANSPORTATION COST		\$18
	RECYCLING		\$28
	ILLEGAL DUMPING/ENFORCEMENT		\$14
	LITTER CONTROL		\$4
	RECEIPTS RECLAIMED BY FEMA		\$6
	<b>TOTAL</b>		<b>\$424</b>

COMMERCIAL SERVICES		TOTAL TONS	FULL COST PER TON
<b>GARBAGE &amp; TRASH COLLECTION PROGRAM</b>			
	GARBAGE COLLECTION	7,459	\$130
	GARBAGE DISPOSAL	7,459	\$67
	TRASH COLLECTION	3,466	\$84
	TRASH DISPOSAL	3,466	\$71
	<b>TOTAL</b>		<b>\$352</b>

**NO OTHER PROGRAMS (3)/(4)**

THE AVERAGE WASTE DISPOSED OF ON A PER HOUSEHOLD BASIS WAS DETERMINED TO BE 2.15 TONS.

- (1) SINCE FISCAL YEAR 2010, THESE COSTS RESIDE IN THE COLLECTION FUND.
- (2) THIS PRESENTATION REFLECTS ILLEGAL DUMPING/ENFORCEMENT COSTS (AFTER ALLOCATION OF INDIRECT COSTS) ALL RESIDING IN THE COLLECTION FUND.
- (3) SPECIFIC USER FEES TO COVER THE LITTER PROGRAM HAD NOT RESUMED AS OF FISCAL YEAR 2012. THEREFORE, THE DEPARTMENT DEEMS APPROPRIATE TO ALLOCATE THESE COSTS TO THE HOUSEHOLDS.
- (4) RECEIPTS FOR COSTS PREVIOUSLY REIMBURSED BY FEMA WERE RECLAIMED BY FEMA IN FISCAL YEAR 2012. THE DEPARTMENT DEEMS APPROPRIATE TO ALLOCATE THESE COSTS TO THE HOUSEHOLDS.